

## Department of Public Works

53230 - 53740

**Department:** Department of Public Works

**Program Manager:** City Administrator  
Working Leadman/Operator

### **General Program Description:**

These programs include repair and the maintenance activities for approximately 19 miles of City roadway and equipment. Including curbside brush pickup once (1) a month and street sweeping, (April - October). The working leadman/operator in conjunction with the City Administrator provides the front-line management of the Public Works activities and budget preparation.

### **Functions & Responsibilities:**

The Department of Public Works Budget consists of the following categories:

- 53230 DPW Garage
  - Storage of DPW Equipment.
- 53240 Street Machinery
  - Maintenance of DPW Equipment.
- 53301 Street Maintenance
  - Maintenance of City streets, includes street patching and crack filling.
- 53302 Street Cleaning
  - Street sweeping of City streets. Contracts service out to surrounding municipalities.
- 53303 Snow & Ice Control
  - Maintain all City street, City sidewalks and parking lots during the winter weather, salting, plowing and removal of snow and ice.
- 53305 Street Signs & Markings
  - Repair, replacement and maintenance of existing signs and posts. Install and maintain new signage when approved by Council.
  - Repaint and maintenance of all existing street markings.
- 53420 Street Lights
  - Electricity provided by Wisconsin Public Service.
- 53431 Sidewalks
  - Sidewalk replacement. Conduct semi-annual sidewalk inspections.
- 53432 Curb & Gutter
  - Small curb and gutter replacement.
- 53440 Storm Sewer
  - Maintain the City storm sewer system including repair and maintenance of catch basins, storm sewer manholes and pipes.
  - Clean storm sewers and catch basins.
- 53444 Bridges & Culverts
  - Bridge inspections.
- 53450 Parking Lots
  - Maintenance of City owned parking lots.
  
- 53721 Garbage-Collection

- Contracted service provided by Veolia Environmental Services
- 53723 Compost / Chipping
  - Curbside Chipping.
  - Maintenance of compost site.
- 53724 Recycling
  - Contracted service provided by Veolia Environmental Services.
- 53725 Trees
  - Tree and shrub removal.
- 53740 Weed Control
  - Lawn maintenance.

**Staffing:**

- 1.0 FT Working Leadman/Operator
- 1.0 FT Truckdriver/Laborer II
- .84 Summer Helpers (Seasonal Help)
- .36 Snow Removal (Seasonal Help)
- 3.2 FTE

<b>2011 Significant Accomplishments</b>
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1. Repaired & replaced catch basins.
2. Inspected all street signs for repair or replacement.
3. Working with Ariens Company's R&D to continue use of equipment.
4. Negotiated with vendors to receive economical prices for machinery and equipment repairs and replacements.
5. Continued curbside chipping 1x/month.
6. Street sweeping for the Town of Harrison, Village of Reedsville, Village of Hilbert and Village of Sherwood (contracted service).
7. Developed a market for compost.

<b>2012 Goals &amp; Objectives</b>
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1. Assist in Street Maintenance projects to reduce contracted services costs.
2. Update Paser Road Software (enhance road inventory system).
3. Continue to market compost materials. Consider possibilities of screened compost.
4. Conduct semi-annual sidewalk inspections.
5. Conduct annual inventory of all machinery and equipment. Make recommendations for replacements in a cost effective manner.
6. Explore cost saving options in daily operations.
7. Education – (safety, compost operations, road maintenance & snow removal).
8. Explore actively contracting out street sweeping services to the surrounding area.
9. Explore alternative solutions for curbside leaf collection.

**Budget Highlights:**

1. **DPW Equipment Replacement Fund:**
  - 2000 CASE Payloader Replacement           \$ 5,000
  - 1999 Vac-All Street Sweeper Replacement   \$10,000

**City of Brillion  
2012 Budget  
General Fund Expenditures /Detail**

	2008	2009	2010	2011	2011	2011	2012
Account Description	Actual	Actual	Actual	Adopted	6/30/2011	Est Yr End	Adopted
<b>53230 - DPW Garage</b>							
111 Salaries & Wages Other	\$ 474	\$ 301	\$ 1,271	\$ 784	\$ 659	\$ 1,344	\$ 1,677
123 Wages - Part Time - DPW	\$ -	\$ 338	\$ 140	\$ 126	\$ -	\$ -	\$ 271
150 Wisconsin Retirement	\$ 50	\$ 31	\$ 140	\$ 91	\$ 76	\$ 156	\$ 99
151 Social Security	\$ 36	\$ 49	\$ 108	\$ 70	\$ 50	\$ 102	\$ 149
153 Health & Life Insurance	\$ 22,684	\$ 26,384	\$ 26,897	\$ 28,210	\$ 11,687	\$ 28,210	\$ 25,590
156 Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220 Telephone	\$ 954	\$ 967	\$ 1,303	\$ 1,440	\$ 1,056	\$ 1,374	\$ 1,500
221 Electricity / Gas	\$ 8,154	\$ 6,322	\$ 5,627	\$ 6,282	\$ 3,281	\$ 6,693	\$ 7,162
224 Water & Sewer Utilities	\$ 987	\$ 1,050	\$ 1,291	\$ 1,262	\$ 322	\$ 656	\$ 1,300
241 Computer Maint/Upgrades/Internet	\$ 495	\$ 540	\$ 543	\$ 540	\$ 275	\$ 562	\$ 550
244 HVAC Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245 Radio / Pages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313 Supplies, Fees & Expenses	\$ 6	\$ 33	\$ 101	\$ 205	\$ 140	\$ 285	\$ 250
321 Memberships	\$ 311	\$ 317	\$ 323	\$ 320	\$ 65	\$ 133	\$ 325
322 Education	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300
350 Bldg Maintenance Supplies	\$ 1,334	\$ 969	\$ 1,010	\$ 1,300	\$ 919	\$ 1,791	\$ 1,300
351 Bldg Structure R & M	\$ 87	\$ 61	\$ 279	\$ 200	\$ 188	\$ 188	\$ 300
352 Machinery & Equip R & M	\$ 5	\$ -	\$ 413	\$ 700	\$ -	\$ -	\$ 500
358 Misc. R & M Supplies	\$ 506	\$ 798	\$ 138	\$ -	\$ 112	\$ 228	\$ 300
360 Tools & Other Misc. Equip	\$ 39	\$ 151	\$ 335	\$ 250	\$ 95	\$ 195	\$ 250
367 Rent Building Storage Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394 Clothing Allowance	\$ 225	\$ 180	\$ 127	\$ 300	\$ 159	\$ 324	\$ 300
	<b>\$ 36,347</b>	<b>\$ 38,491</b>	<b>\$ 40,046</b>	<b>\$ 42,380</b>	<b>\$ 19,084</b>	<b>\$ 42,241</b>	<b>\$ 42,123</b>

-1.40%      -7.28%                      1.39%                                      -0.60%

Note: #220 - General phone & cell phone (working leadman/operator)

<b>53240 - Street Machinery</b>							
111 Salaries & Wages Other	\$ 12,679	\$ 18,948	\$ 15,531	\$ 14,560	\$ 12,122	\$ 24,729	\$ 19,345
112 Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Wisconsin Retirement	\$ 1,344	\$ 1,968	\$ 1,727	\$ 1,689	\$ 1,406	\$ 2,869	\$ 1,141
151 Social Security	\$ 970	\$ 1,442	\$ 1,182	\$ 1,114	\$ 921	\$ 1,879	\$ 1,480
230 Contracted Service- R & M	\$ 36	\$ 274	\$ 242	\$ 500	\$ -	\$ -	\$ 500
324 Certifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340 Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352 Machinery & Equip R & M	\$ 7,083	\$ -	\$ 26	\$ -	\$ 23	\$ 46	\$ -
360 Tools & Other Misc. Equip	\$ 639	\$ 153	\$ 481	\$ 500	\$ 73	\$ 150	\$ 500
365 Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 22,751</b>	<b>\$ 22,785</b>	<b>\$ 19,189</b>	<b>\$ 18,363</b>	<b>\$ 14,545</b>	<b>\$ 29,673</b>	<b>\$ 22,966</b>

-8.29%      28.19%                      4.40%                                      25.07%

Note: #340 - Gas-Diesel-Oil-Antifreeze - allocated to 53301-340  
#352 moved to Cap. Imp #820



**City of Brillion  
2012 Budget  
General Fund Expenditures /Detail**

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
	<b>53303 - Snow &amp; Ice Control</b>							
111	Salaries & Wages Other	\$ 23,613	\$ 13,794	\$ 14,622	\$ 18,480	\$ 18,501	\$ 21,926	\$ 16,014
112	Salaries & Wages Overtime	\$ 2,078	\$ (233)	\$ 432	\$ 6,451	\$ -	\$ -	\$ 5,400
123	Wages - Part Time	\$ 7,383	\$ 3,900	\$ 3,669	\$ 10,255	\$ 4,346	\$ 8,865	\$ 10,450
150	Wisconsin Retirement	\$ 2,702	\$ 1,393	\$ 1,387	\$ 2,892	\$ 2,138	\$ 4,363	\$ 1,263
151	Social Security	\$ 2,530	\$ 1,331	\$ 1,235	\$ 2,692	\$ 1,740	\$ 3,549	\$ 2,438
231	Contracted Services - Other	\$ 5,528	\$ 3,023	\$ 2,690	\$ 5,000	\$ 2,513	\$ 3,351	\$ 5,000
340	Gas - Diesel - Oil - Antifreeze	\$ 4,424	\$ 3,311	\$ 1,286	\$ 5,000	\$ 7,921	\$ 7,682	\$ 10,000
358	Misc. R & M Supplies	\$ 1,824	\$ 197	\$ 1,533	\$ 2,000	\$ 900	\$ 1,837	\$ 2,500
365	Equipment Rental	\$ 191	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
371	Salt / Sand / Gravel	\$ 8,096	\$ 8,730	\$ 18,094	\$ 18,000	\$ 7,682	\$ 11,523	\$ 16,000
		<b>\$ 58,369</b>	<b>\$ 35,446</b>	<b>\$ 44,948</b>	<b>\$ 71,270</b>	<b>\$ 45,741</b>	<b>\$ 63,096</b>	<b>\$ 69,565</b>

38.53%

-46.10%

0.90%

-2.39%

Note: #231 - HUB Parking Lot Snow Removal

**City of Brillion  
2012 Budget  
General Fund Expenditures /Detail**

Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53305 - Street Signs &amp; Markings</b>							
111 Salaries & Wages Other	\$ 122	\$ 885	\$ 916	\$ 672	\$ -	\$ -	\$ 735
112 Salaries & Wages Overtime	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 Wages - Part Time	\$ 776	\$ 413	\$ 277	\$ 294	\$ -	\$ -	\$ 291
150 Wisconsin Retirement	\$ 19	\$ 92	\$ 101	\$ 78	\$ -	\$ -	\$ 43
151 Social Security	\$ 73	\$ 99	\$ 91	\$ 74	\$ -	\$ -	\$ 78
231 Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354 Paint Supplies	\$ 1,196	\$ 1,132	\$ 1,113	\$ 1,300	\$ 1,217	\$ 1,217	\$ 1,300
355 Street Signs	\$ 1,000	\$ 99	\$ 1,000	\$ 1,000	\$ -	\$ 850	\$ 1,000
358 Misc. R & M Supplies	\$ 181	\$ 50	\$ 227	\$ 300	\$ -	\$ 70	\$ 300
	<b>\$ 3,427</b>	<b>\$ 2,770</b>	<b>\$ 3,725</b>	<b>\$ 3,718</b>	<b>\$ 1,217</b>	<b>\$ 2,137</b>	<b>\$ 3,748</b>

Note: #231 - Street Striping -35.66% -35.46% -6.51% 0.81%

<b>53420 Street Lights</b>							
221 Electricity	\$ 78,135	\$ 80,539	\$ 84,512	\$ 75,607	\$ 32,371	\$ 68,430	\$ 73,220
	<b>\$ 78,135</b>	<b>\$ 80,539</b>	<b>\$ 84,512</b>	<b>\$ 75,607</b>	<b>\$ 32,371</b>	<b>\$ 68,430</b>	<b>\$ 73,220</b>

Note: 8.92% -2.91% -1.43% -3.16%

<b>53431 - Sidewalks</b>							
111 Salaries & Wages - Other	\$ 469	\$ 613	\$ 122	\$ 336	\$ -	\$ 1,271	\$ 1,310
112 Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 Wages - Part Time	\$ -	\$ 66	\$ 70	\$ 336	\$ -	\$ 393	\$ 3,346
150 Wisconsin Retirement	\$ 49	\$ 64	\$ 14	\$ 39	\$ -	\$ 147	\$ 77
151 Social Security	\$ 36	\$ 52	\$ 15	\$ 51	\$ -	\$ 127	\$ 356
231 Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358 Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 200
372 Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 554</b>	<b>\$ 795</b>	<b>\$ 221</b>	<b>\$ 762</b>	<b>\$ -</b>	<b>\$ 1,992</b>	<b>\$ 5,289</b>

Note: -80.46% -62.41% 39.61% 593.81%

#231 - Sidewalk Grade Marking, Mud Jacking  
(Grade Setting fee - #42355 Revenue) #123 - Part-time wages for watering streetscape plants.

**City of Brillion  
2012 Budget  
General Fund Expenditures /Detail**

Account Description		2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53432 - Curb &amp; Gutter</b>								
111	Salaries & Wages - Other	\$ 385	\$ 61	\$ 968	\$ 896	\$ -	\$ 1,244	\$ 1,608
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 1,350	\$ 1,634	\$ 1,661	\$ 1,681	\$ 49	\$ 743	\$ 1,908
150	Wisconsin Retirement	\$ 41	\$ 6	\$ 106	\$ 104	\$ -	\$ 144	\$ 95
151	Social Security	\$ 133	\$ 130	\$ 201	\$ 197	\$ 4	\$ 152	\$ 269
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ 1,378	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 2,103</b>	<b>\$ 1,831</b>	<b>\$ 2,937</b>	<b>\$ 2,878</b>	<b>\$ 53</b>	<b>\$ 3,661</b>	<b>\$ 3,880</b>

13.28%      98.98%      42.31%      34.81%

<b>53440 - Storm Sewers</b>								
111	Salaries & Wages - Other	\$ 906	\$ 4,201	\$ 1,192	\$ 3,360	\$ 447	\$ 948	\$ 2,068
112	Salaries & Wages Overtime	\$ 41	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ 180
123	Wages - Part Time	\$ 174	\$ 528	\$ 147	\$ 168	\$ 120	\$ 268	\$ 436
150	Wisconsin Retirement	\$ 134	\$ 455	\$ 131	\$ 390	\$ 52	\$ 110	\$ 122
151	Social Security	\$ 88	\$ 370	\$ 102	\$ 270	\$ 43	\$ 93	\$ 205
215	Engineering Services	\$ 527	\$ -	\$ 6,551	\$ -	\$ 610	\$ 610	\$ -
230	Contracted Services - R & M	\$ 3,237	\$ 130	\$ 562	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - (Jetting)	\$ 2,093	\$ 3,731	\$ 4,015	\$ 2,500	\$ -	\$ 2,015	\$ 2,500
358	Misc. R & M Supplies	\$ 845	\$ 1,777	\$ 313	\$ 2,000	\$ 270	\$ 1,789	\$ 2,000
374	Pond Chemicals	\$ -	\$ -	\$ 1,151	\$ 1,200	\$ 242	\$ 524	\$ 1,000
		<b>\$ 8,045</b>	<b>\$ 11,326</b>	<b>\$ 14,164</b>	<b>\$ 9,888</b>	<b>\$ 1,784</b>	<b>\$ 6,357</b>	<b>\$ 8,511</b>

81.09%      96.70%      23.99%      -13.92%

<b>53444 - Bridges &amp; Culverts</b>								
111	Salaries & Wages - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 56	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ 10
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
151	Social Security	\$ 4	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1
230	Contracted Services - R & M	\$ -	\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ 548	\$ -	\$ 550	\$ -	\$ -	\$ -
		<b>\$ 60</b>	<b>\$ 548</b>	<b>\$ 238</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11</b>

-82.60%      -27.82%      0.00%      -97.94%

City of Brillion  
2012 Budget  
General Fund Expenditures /Detail

Account Description		2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53450 - Parking Lots</b>								
111	Salaries & Wages - Other	\$ -	\$ 68	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
343	Snow & Ice Removal (estimated 2009)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Sand, Salt & Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -

#DIV/0!                      -84.45%                                      -100.00%                                      #DIV/0!

Note #231 -Expense shown #53303-231 - (Snow & Ice Control)

<b>53721 - Garbage (Collection)</b>									
231	Contracted Services - Other	\$ 84,811	\$ 93,854	\$ 98,783	\$ 101,222	\$ 46,139	\$ 101,222	\$ 107,511	
		\$ 84,811	\$ 93,854	\$ 98,783	\$ 101,222	\$ 46,139	\$ 101,222	\$ 107,511	

#231 Offset by Revenue                      7.01%                      9.91%                                      7.19%                                      6.21%

<b>53723 - Compost/Chipping</b>									
111	Salaries & Wages - Other	\$ 5,208	\$ 4,326	\$ 6,443	\$ 5,600	\$ 1,830	\$ 5,609	\$ 6,847	
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ 67	\$ -	
123	Wages - Part Time - DPW	\$ 329	\$ 149	\$ 165	\$ 168	\$ 49	\$ 99	\$ 155	
150	Wisconsin Retirement	\$ 1,314	\$ 450	\$ 1,413	\$ 650	\$ 220	\$ 449	\$ 404	
151	Social Security	\$ 987	\$ 340	\$ 991	\$ 441	\$ 148	\$ 302	\$ 536	
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
340	Gas - Diesel - Oil - Antifreeze	\$ 1,857	\$ 919	\$ 831	\$ 1,000	\$ 168	\$ 708	\$ 1,000	
358	Misc. R & M Supplies	\$ 59	\$ 143	\$ -	\$ 200	\$ 89	\$ 181	\$ 200	
		\$ 9,754	\$ 6,327	\$ 9,843	\$ 8,059	\$ 2,571	\$ 7,415	\$ 9,142	

Note: #358 Chipper Knives                      -6.90%                      1.42%                                      -18.31%                                      13.44%

<b>53724 - Recycling</b>									
235	Recyclable Collection Service	\$ 23,265	\$ 25,842	\$ 27,173	\$ 24,117	\$ 10,397	\$ 24,117	\$ 26,826	
312	Printing Notices, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 23,265	\$ 25,842	\$ 27,173	\$ 24,117	\$ 10,397	\$ 24,117	\$ 26,826	

#235 Offset by Revenue                      0.16%                      14.52%                                      -0.92%                                      11.23%

**City of Brillion  
2012 Budget  
General Fund Expenditures /Detail**

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53725 - Trees</b>								
111	Salaries & Wages - Other	\$ 1,403	\$ 1,367	\$ 501	\$ 560	\$ 605	\$ 1,235	\$ 965
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 283	\$ 132	\$ 114	\$ 126	\$ 68	\$ 139	\$ 97
150	Wisconsin Retirement	\$ 149	\$ 142	\$ 55	\$ 65	\$ 70	\$ 143	\$ 57
151	Social Security	\$ 130	\$ 114	\$ 47	\$ 52	\$ 51	\$ 105	\$ 81
231	Contracted Services - Other	\$ 602	\$ -	\$ 440	\$ 1,000	\$ -	\$ -	\$ 500
358	Misc. R & M Supplies	\$ 27	\$ 63	\$ -	\$ 100	\$ -	\$ -	\$ 50
391	Misc. Supplies & Expenses	\$ 269	\$ 137	\$ 105	\$ 275	\$ -	\$ 105	\$ 125
		<b>\$ 2,863</b>	<b>\$ 1,955</b>	<b>\$ 1,262</b>	<b>\$ 2,178</b>	<b>\$ 794</b>	<b>\$ 1,727</b>	<b>\$ 1,875</b>

-7.50%      -17.69%                      -23.70%                                      -13.92%

Note: #231 - Includes- Tree & Shrub Removal  
#358 - Chain Saw Repairs  
#391 - Gloves, Chains, Oil

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53726 - Leaf Pickup</b>								
111	Salaries & Wages - Other	\$ 7,185	\$ 6,839	\$ 6,399	\$ 7,280	\$ -	\$ 7,280	\$ 6,594
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 174	\$ 469	\$ -	\$ 126	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ 711	\$ -	\$ 844	\$ -	\$ -	\$ 389
151	Social Security	\$ -	\$ 556	\$ -	\$ 567	\$ -	\$ -	\$ 504
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ 218	\$ 842	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 500	\$ 750
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 7,359</b>	<b>\$ 8,793</b>	<b>\$ 7,241</b>	<b>\$ 10,567</b>	<b>\$ -</b>	<b>\$ 8,780</b>	<b>\$ 9,237</b>

8.75%      -8.22%                                      0.98%                                      -12.58%

Note: #358 = cutting edge for clam bucket

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>53740 - Weed Control (Lawn Care)</b>								
111	Salaries & Wages - Other	\$ 2,658	\$ 3,280	\$ 3,390	\$ 2,688	\$ 553	\$ 4,759	\$ 5,146
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 570	\$ 1,015	\$ 564	\$ 899	\$ 332	\$ 642	\$ 697
150	Wisconsin Retirement	\$ 280	\$ 341	\$ 373	\$ 312	\$ 64	\$ 552	\$ 304
151	Social Security	\$ 246	\$ 329	\$ 302	\$ 274	\$ 68	\$ 413	\$ 447
231	Contracted Services - Other	\$ 545	\$ 719	\$ 403	\$ 600	\$ -	\$ 210	\$ 600
313	Supplies, Fees & Expenses	\$ 16	\$ 72	\$ 173	\$ 200	\$ 32	\$ 113	\$ 200
340	Gas - Diesel - Oil - Antifreeze	\$ 4,213	\$ 1,656	\$ 2,235	\$ 2,500	\$ 110	\$ 2,730	\$ 2,500
358	Misc. R & M Supplies	\$ 175	\$ 716	\$ 512	\$ 1,200	\$ 984	\$ 1,138	\$ 1,200
		<b>\$ 8,703</b>	<b>\$ 8,128</b>	<b>\$ 7,952</b>	<b>\$ 8,673</b>	<b>\$ 2,143</b>	<b>\$ 10,557</b>	<b>\$ 11,094</b>

-2.91%      21.16%                                      -1.92%                                      27.91%

Note: #231 - ProX Lawn Care, #313-Weed Notices

City of Brillion  
2012 Budget  
General Fund Expenditures /Detail

Account Description		2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
<b>54101 - Health Officer</b>								
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#DIV/0!	#DIV/0!		0.00%			0.00%
<b>54910 - Cemetery</b>								
122	Wages - Bldg/Grounds DPW	\$ 42	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 152	\$ 58	\$ 103	\$ 67	\$ -	\$ 39	\$ 107
150	Wisconsin Retirement	\$ 4	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ 15	\$ 4	\$ 9	\$ 5	\$ -	\$ 3	\$ 8
219	Contracted Services- (Caretaker)	\$ 6,250	\$ 5,843	\$ 8,269	\$ 7,000	\$ 1,750	\$ 5,095	\$ 6,000
231	Contracted Services- Other	\$ -	\$ -	\$ 276	\$ 300	\$ 300	\$ 300	\$ -
240	Computer Software (Agreemt Upgrades)	\$ 390	\$ 390	\$ 450	\$ 390	\$ -	\$ 390	\$ 390
310	Office Supplies	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 6,853	\$ 6,305	\$ 9,129	\$ 7,762	\$ 2,050	\$ 5,827	\$ 6,505
		-1.25%	15.90%		41.03%			-16.19%
<b>Total DPW (#53230 - 54910):</b>		\$ 405,435	\$ 404,866	\$ 425,273	\$ 445,194	\$ 195,369	\$ 411,923	\$ 449,691
		2.86%	-1.59%		3.60%			1.01%